

## 2019 APPORTIONMENT CALCULATION

Minnesota Annual Conference of The United Methodist Church

July 23, 2018

*This spreadsheet is designed to show how your apportionment is calculated. The actual calculation was done in an Excel spreadsheet using information from the Statistical & Financial Tables and salary information submitted by your church. This spreadsheet summarizes the calculations.*

*The numbered steps follow the steps of the worksheet in the 2018 Journal.*

*Please note that we are using the GCFA number. When submitting apportionment payments you should use the GCFA number on the remittance form and your statements.*

Church Name	<b>St Paul: Camphor Memorial UMC</b>
District	<b>TC</b>
Church Number (GCFA)	990317
Average Membership	330
Average Expenditures	\$ 143,928
2018 Apportionment	\$ 26,512
<b>2019 Apportionment</b>	<b>\$ 27,947</b>

	YOUR CHURCH	ENTIRE CONFERENCE	2019 APPORT
Budget			6,327,706
<b>Budget plus uncollectables</b>			<b>7,052,706</b>
1. Membership Decimal (averaged over three years)	330	59,223	0.005572
2. Expenditure Decimal (averaged over three years)	143,928	39,280,580	0.003664
3. Apportionment Decimal (.15 * Memb Dec) + (.85 * Exp Dec)			0.003950
4. Apportioned Amount			27,947

**YOUR 2019 APPORTIONMENT FOR CONNECTIONAL MINISTRIES IS**

**\$27,947**

Percent increase/(decrease) from 2018 apportionment

5.41%

Dollar increase/(decrease) from 2018 apportionment

1,435

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Table I & II Information	2019 apportionment			
	2018 apportionment			
	2014	2015	2016	2017
Membership	310	326	329	334
Pastor's base compensation	51,450	51,450	51,450	51,450
Associate(s) base compensation	2,482	1,418	709	0
Deacon(s) base compensation	0	0	0	0
Utilities	0	0	0	0
Clergy reimbursements, etc.	2,093	1,909	2,626	1,756
Other staff compensation & expenses	45,019	52,428	47,213	57,531
Program expenses	13,502	10,709	10,282	10,282
Operating expenses	25,220	25,502	27,535	27,535
Clergy equitable compensation (excluded)	0	0	0	0
Clergy housing allowance (excluded)	41,942	35,700	30,330	24,980
Other staff equitable compensation (excluded)	0	0	0	0

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Church Name	St Paul: Camphor Memorial UMC
District	TC
Church Number (GCFA)	990317
2019 Annual Apportionment	\$ 27,947
Monthly 2019 Apportionment Amount	\$ 2,328.94
Hamline Special Asking	\$ 334
Camping Ministries Special Asking	\$ 668

Check #

		Annual Percent	Annual Amount	Monthly Amount
Line #21	Developing Missional Leaders			
	Clergy health benefits	0.28%	79.20	6.60
	Camping	1.25%	349.92	29.16
	Developing new leaders	1.42%	396.24	33.02
	Supporting new leaders	1.66%	463.68	38.64
	Deploying new leaders	3.54%	988.68	82.39
	Staffing	4.41%	1,232.04	102.67
	Total Line #21	12.56%	\$ 3,509.76	\$ 292.48
Line #22	Equipping Missional Congregations			
	Church multiplication	4.34%	1,212.60	101.05
	Church revitalization	0.41%	114.96	9.58
	Church resourcing	6.55%	1,830.72	152.56
	Staffing	2.41%	674.76	56.23
	Total Line #22	13.71%	\$ 3,833.04	\$ 319.42
Line #23	Extending Missional Impact			
	Connectional giving	25.07%	7,007.16	583.93
	Ministry teams	1.00%	279.96	23.33
	Conference initiatives	0.55%	152.52	12.71
	Staffing	1.56%	435.84	36.32
	Total Line #23	28.18%	\$ 7,875.48	\$ 656.29
Line #24	Generating Missional Resources			
	Communications	0.73%	203.28	16.94
	UM Foundation	1.21%	336.84	28.07
	Staffing	2.24%	624.84	52.07
	Total Line #24	4.17%	\$ 1,164.96	\$ 97.08
Line #25	Aligning Our Work - Leadership of the AC			
	Bishop and Cabinet	10.79%	3,015.84	251.32
	General / jurisdictional / annual conference sessions	0.32%	90.36	7.53
	Leadership training & meeting expense pool	0.69%	194.16	16.18
	Staffing	3.42%	955.68	79.64
	Total Line #25	15.23%	\$ 4,256.04	\$ 354.67
Line #26	Aligning Our Work - Support of the AC			
	Office rent / equipment / depreciation	5.97%	1,667.28	138.94
	Administrative services	2.42%	675.12	56.26
	Staff professional expenses / appreciation	1.15%	321.60	26.80
	Staffing	6.34%	1,771.08	147.59
	Total Line #26	15.87%	\$ 4,435.08	\$ 369.59
Line #29	MN Contingency for Uncollectable Apports	10.28%	\$ 2,872.92	\$ 239.41
	Total 2019 Apportionments	100.00%	\$ 27,947.28	
	2019 Monthly Apportioned Amount to be Remitted			\$ 2,328.94
Ln #121	Hamline Special Asking		333.96	\$ 27.83
Ln #160	Camping Ministries Special Asking		668.04	\$ 55.67
	Total 2019 Apportionments and Special Askings		\$ 28,949.28	
	Monthly Apportioned Amount and Special Askings to be Remitted			\$ 2,412.44

## St Paul: Camphor Memorial UMC - TC

Changes in Apportionment between 2018 and 2019

<b>2018 Apportionment</b>	<b>\$ 26,512.00</b>	<b>2019 Apport</b>
<b>Changes in Apportionment from 2018 and 2019</b>		
Increase/(decrease) due to change in Conference budget	576.15	
Increase/(decrease) due to change in membership	135.28	5,913.09
Increase/(decrease) due to changes in expenses		
Pastor's base compensation	0.00	7,876.37
Associate pastor(s) base compensation	(122.92)	108.54
Deacon(s) base compensation	0.00	0.00
Utilities for pastoral staff	0.00	0.00
Reimbursements, etc for pastoral staff	(16.65)	321.03
Staff salaries and expenses	619.96	8,020.42
Program expenses	(159.64)	1,595.79
Operating expenses	114.60	4,111.48
Increase/(decrease) due to change in the apportionment decimal (Changes in your church membership and expenses in relation to other churches in the conference)	292.25	
Increase/(decrease) due to data corrections, mergers, rounding, change in budget and apportionment decimal, etc	(4.03)	0.29
<b>2019 Apportionment</b>	<b>\$ 27,947.00</b>	<b>\$ 27,947.00</b>

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**For 2017, 260 of our 325 churches paid 100% of their apportionments.**

**Thank you for keeping our covenant!**

## 2017 Church Expenses for St Paul: Camphor Memorial UMC - TC

